

Agency 351

**State School For The Blind****Recommendation Summary**

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
<b>2013-15 Expenditure Authority</b>	86.0	11,837	1,981	13,818
<b>Total Maintenance Level</b>	92.0	11,926	6,381	18,307
Difference	6.0	89	4,400	4,489
Percent Change from Current Biennium	7.0%	0.8%	222.1%	32.5%
<b>Performance Changes</b>				
Attorney General Legal Services		1		1
State Employee Health Insurance		(58)	(6)	(64)
<b>Subtotal</b>		(57)	(6)	(63)
<b>Total Proposed Budget</b>	92.0	11,869	6,375	18,244
Difference	6.0	32	4,394	4,426
Percent Change from Current Biennium	7.0%	0.3%	221.8%	32.0%

**PERFORMANCE LEVEL CHANGE DESCRIPTIONS****Attorney General Legal Services**

The agency's budget is adjusted to align with increased billing levels for legal services in the 2013-15 Biennium because of an increased use of legal services in certain agencies and enhanced recruitment and retention efforts in the Office of the Attorney General. (General Fund-State, Other Funds)

**State Employee Health Insurance**

Funding for state employee health insurance is adjusted from \$763 per month per employee to \$703 per month per employee in Fiscal Year 2015. (General Fund-State, Other Funds)